

OVERVIEW OF BUDGET

DEPARTMENT: LAND USE SERVICES
DIRECTOR: MICHAEL E. HAYS

	2003-04				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-		11.0
Current Planning	2,292,380	2,292,380	-		27.0
Advance Planning	3,395,955	2,142,113	1,253,842		19.0
Building and Safety	5,629,926	5,629,926	-		62.2
Code Enforcement	2,960,413	408,200	2,552,213		30.0
Fire Hazard Abatement	1,951,692	1,951,692	-		21.0
General Plan Update	2,312,826	1,000,000		1,312,826	-
Habitat Conservation	142,735	-		142,735	-
TOTAL	18,685,927	13,424,311	3,806,055	1,455,561	170.2

BUDGET UNIT: ADMINISTRATION (AAA LUS)

I. GENERAL PROGRAM STATEMENT

The Administration Division of Land Use Services provides administrative support (including centralized budgeting, personnel, and automation services) to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement and Fire Hazard Abatement divisions.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	102,152	-	-	-
Total Revenue	1,914	-	-	-
Local Cost	100,238	-	-	-
Budgeted Staffing		12.0		11.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Included in base budget is the deletion of 1.0 Clerk III based on the portion of the 30% Cost Reduction Plan implemented.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Administration
FUND: General AAA LUS

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	651,602	726,550	747,290	9,288	756,578
Services and Supplies	617,566	638,611	589,192	87,405	676,597
Central Computer	8,442	8,442	8,767	-	8,767
Equipment	-	14,000	14,000	-	14,000
Transfers	84,355	103,000	102,734	2,146	104,880
Total Exp Authority	1,361,965	1,490,603	1,461,983	98,839	1,560,822
Reimbursements	(1,361,965)	(1,490,603)	(1,461,983)	(98,839)	(1,560,822)
Total Appropriation	-	-	-	-	-
Local Cost	-	-	-	-	-
Budgeted Staffing		12.0	11.0	-	11.0

LAND USE SERVICES

Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	12,767	MOU.
	36,459	Retirement.
	830	Risk Management Worker's Comp.
	(29,316)	Delete 1.0 Clerk III, 30% Cost Reduction Plan.
	<u>20,740</u>	
Services and Supplies	581	Risk Management Liabilities.
	(25,000)	Reduction in Professional Services, 4% Spend Down Plan.
	(25,000)	Reduction in Professional Services, 30% Cost Reduction Plan.
	<u>(49,419)</u>	
Central Computer	<u>325</u>	
Transfers	<u>(266)</u>	Incremental change in EHAP.
Reimbursements	25,000	Decrease in reimbursements from all LUS divisions, 4% Spend Down Plan.
	54,316	Decrease in reimbursements from all LUS divisions, 30% Cost Reduction Plan.
	(50,696)	
		Increase in reimbursements from all LUS divisions based on increased operating costs.
	<u>28,620</u>	
Total Appropriation Change	-	
Total Revenue Change	-	
Total Local Cost Change	-	
Total 2002-03 Appropriation	-	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	-	
Total Base Budget Appropriation	-	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>9,288</u>	Annual step increases.
Services and Supplies	113,765	Increase in COWCAP.
	(2,346)	GASB 34 Accounting Change (EHAP).
	(24,014)	Reduction in special departmental expense to reflect anticipated need.
	<u>87,405</u>	
Transfers	(200)	Decrease in PSG Administration HR & Payroll Costs.
	2,346	GASB 34 Accounting Change (EHAP).
	<u>2,146</u>	
Reimbursements	(98,839)	Increase in Reimb. from all LUS Divisions- Net of Recommended Program Adj. Increases.
	<u>(98,839)</u>	
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	